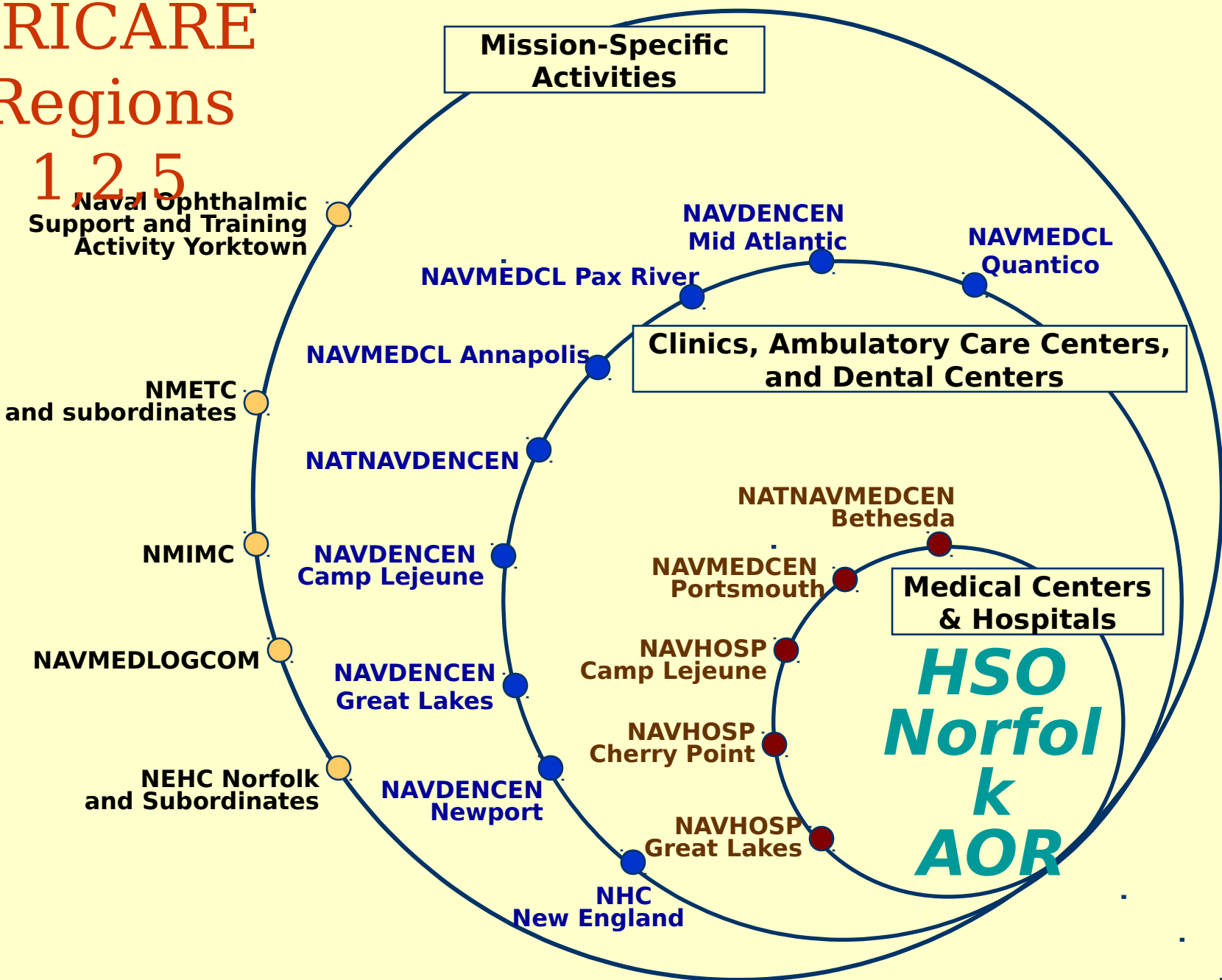
Naval Healthcare Support

Office Norfolk

TRICARE Regions 1,2,5



HSO Norfolk

HEALTHCARE OPERATIONS

READINESS-POMI

FACILITIES

FINANCIAL MANAGEMENT

BUMED REDE TEAM

HEALTHCARE OPERATIONS

- Plans, Analysis & Evaluation
  - PA&E integration with Finance & Manpower
  - MTFQR
- Optimization – SG's Initiatives
- HIPAA
- CRI (Clinical Resource Integration) M3, M8
  - Coding &OIB (Outpatient Itemized Billing)
  - Super Bills
- Business Training Planning M3, M8
- T-NEX
- JCAHO/Med IG/Pt Safety

DATA QUALITY

- EOD Processing Compliance
- EAS IV Processing Status
- SIDR & SADR to WWR Ratio
- Outpatient Coding Audits
- BUMED DQ Website
- Data Quality Manual
- DHP Website
- Communication
- Training and Site Visits
- DHP Perf Cont: RVUs/PriCarePri/Day

READINESS - POMI

COMMAND	PMU East	TAH-20	CRTS	FMFLANT	FH JAX	FH NMCP	FH CL	NMCB	Bld Bnk	FH PEN	FH BREM	FH CP	TOTAL
NNMC		1038	166	66		13	98	3	26				1410
NMCL Annap		8		1	1								10
NMCP		15	250	351	71	847	12	3	17	44			1610
NH GLakes			168	13		2	18	3	22		5		231
NMCL Quant		10		6			4						20
NHCNE		28		33	1	10	4	3				5	84
NDC MIDLANT			4	5		2							11
NDC NE		1		2			3						6
NNDC		17	2										19
NMCL PAX		34		5									39
NH CL				204	1		490						695
NDC GLakes							4						4
NDC CL				5	1		1						7
NH CP				61			186						247
NEHC	33												33
TOTAL	33	1151	590	752	75	874	820	12	65	44	5	5	4426

READINESS - POMI

- BUMED's coordinator for
  - Medical mobilization
  - Contingency response operations
  - Component UIC
  - Medical readiness MTFs/DTFs
  - Ensure Tier One platform readiness
  - Reserved backfill post deployment
  - Provide MTF/DTF EMPARTS training & assistance
  - Plan for future operational support & training
  - MAP staffing support for OIF & JTF-Full Accounting

FACILITIES

- Military Construction – MILCON, BRACCON, & NAVY/VA Joint Venture projects
  - Facility planning & design
  - Equipment planning, procurement and installation
  - Construction management
  - Transition, relocation, move-in
  - Claimancy-wide expertise for IM/IT, Bio-medical Engineering & JCAHO facilities requirements

FACILITIES

- Facility Life Cycle Management
  - Provide direct oversight, review, submission & program prioritization
    - Special Projects
    - Facility Sustainment Program
  - Manage the claimancy Facilities Condition Assessment Program
  - Coordinate the Tri-Service Basic Facility Managers course at Sheppard AFB, TX.
  - 40 active projects, $43.6M

FINANCIAL MANAGEMENT

- Guidance
  - Policy Interpretation
  - Budget Formulation, Allocation and Execution
- Compliance
  - Appropriation Law
  - Chief Financial Officer Act
  - Policy and Directives
  - Program Oversight

    UBO, CA, MCRs, ISSAs/MOUs

FINANCIAL MANAGEMENT

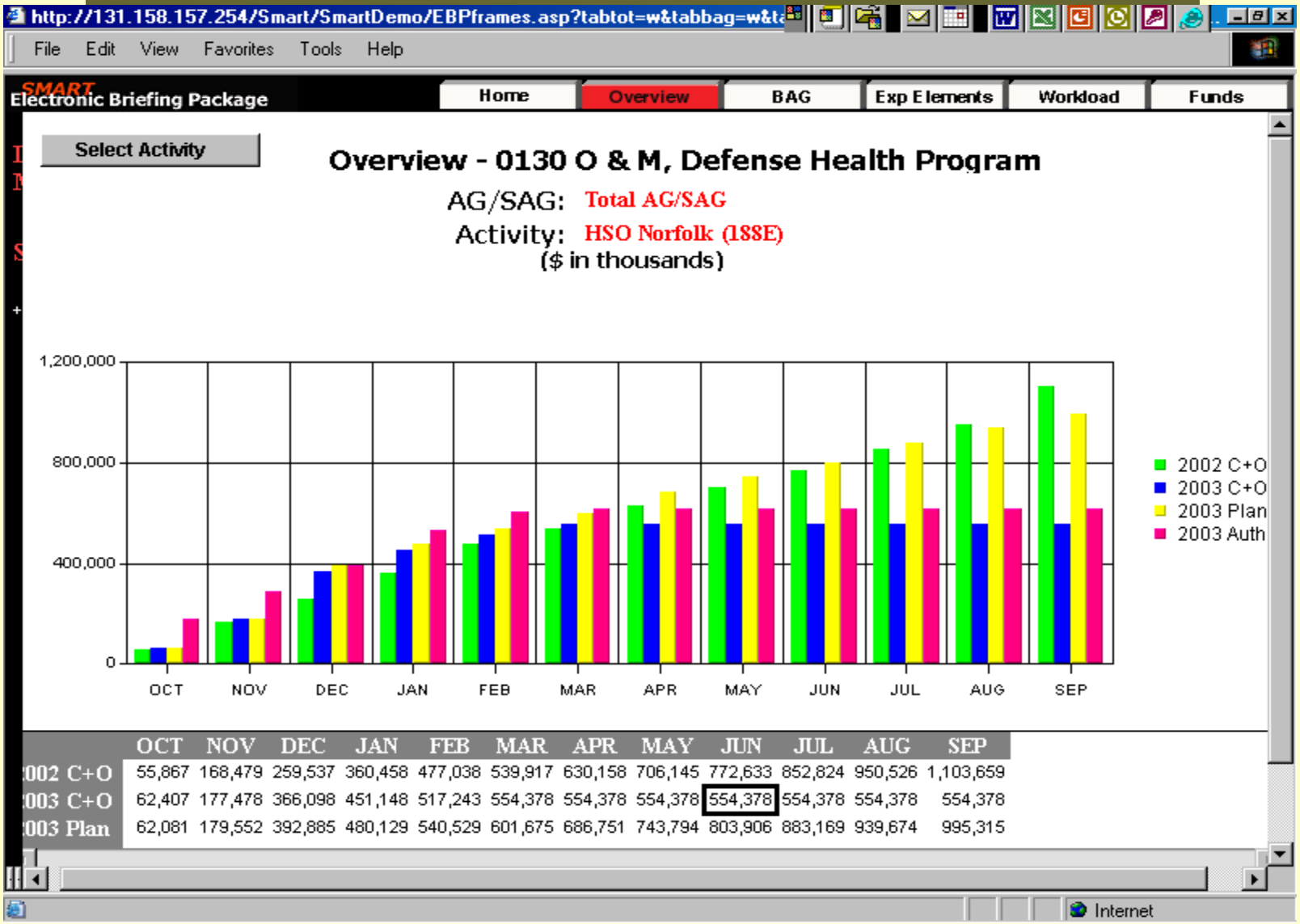
- Training and Development
  - Technical/Functional

    STARS-FL, FASTDATA, SLDCADA, SMART, DMLSS
  - Program Manager Training

    UBO, CA, MCR
  - Analytical Development

    Business Planning

Financial Management


http://131.158.157.254/Smart/SmartDemo/EBPframes.asp?tabtot=w&tabbag=w&ta
File Edit View Favorites Tools Help
SMART Electronic Briefing Package
Home
Overview
BAG
Exp Elements
Workload
Funds
Select Activity
Overview - 0130 O & M, Defense Health Program
AG/SAG: Total AG/SAG
Activity: HSO Norfolk (188E)
($ in thousands)
1,200,000
800,000
400,000
0
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP
2002 C+O
2003 C+O
2003 Plan
2003 Auth
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP
002 C+O 55,867 168,479 259,537 360,458 477,038 539,917 630,158 706,145 772,633 852,824 950,526 1,103,659
003 C+O 62,407 177,478 366,098 451,148 517,243 554,378 554,378 554,378 554,378 554,378 554,378 554,378
003 Plan 62,081 179,552 392,885 480,129 540,529 601,675 686,751 743,794 803,906 883,169 939,674 995,315
Internet

Financial Management

FY2003 REVISED FINANCING BILLS

NOTE: Post Only Revised Financing Bills (Do not include Resource Sharing or Non-Medical Attendant/Prime Travel)

Post the bills in the month that the invoice is received (September bill will be received in October, that bill should be posted to October)

	NMCL Annapolis	NNMC Bethesda	NMC Portsmouth	NH Great Lakes	NMCL Quantico	NHC New England
PLAN/RF/PSC	$2,278,000	$9,170,000	$43,894,000	$11,882,000	$7,758,000	$20,208,000
October	160,214	642,978	0	1,121,258	460,712	1,335,572
November	125,191	590,560	3,339,503	923,021	586,330	1,520,817
December	227,676	871,748	3,225,586	945,946	536,690	1,478,296
January	187,385	998,224	3,162,020	744,506	471,111	1,383,571
February	196,657	614,955	2,665,220	619,012	624,645	1,693,914
March	189,461	574,180	3,613,229	874,582	556,821	1,550,533
April	239,753	910,612	3,966,918	916,841	656,870	1,834,364
May	$180,635	903,254	3,575,352	917,567	782,787	1,534,155
June	$196,991	932,606	4,020,720	933,382	1,010,649	1,959,820
July Estimate	$189,000	782,000	3,446,000	888,000	632,000	1,588,000
August Estimate	$189,000	782,000	3,446,000	888,000	632,000	1,588,000
September Estimate	$189,000	782,000	3,446,000	888,000	632,000	1,588,000
FY 03 Total Projected RF	2,270,963	9,385,117	37,906,549	10,660,115	7,582,614	19,055,041
PROJECTED ANNUAL BAL	7,037	-215,117	5,987,451	1,221,885	175,386	1,152,959

Financial Management

NH CHERRY POINT

SMART Briefing Package Summary

October 2002 through June 2003

Fiscal Year and BAPF vs. Execution Comparison by Element of Expense

BAG	Description	FY 03 BAPF Oct-Jun	FY 03 Execution Oct-Jun	$ Variance	% Variance	Annual FY 02 Execution	Annual FY 03 Plan	Annual $ Variance	Annual % Variance	FY 02 Execution Oct-Jun	FY 03 Execution Oct-Jun
IHC	In House Care	$13,709	$14,416	$707	5.2%	$15,395	$14,887	-$508	-3.3%	$11,974	$14,416
PSC	Private Sector Care	$9,106	$9,663	$557	6.1%	$10,370	$11,667	$1,297	12.5%	$8,520	$9,663
CHS	Consolidated Health Support	$1,627	$1,114	-$513	-31.5%	$1,446	$1,774	$328	22.7%	$1,158	$1,114
IT	Information Management and Technology	$350	$586	$236	67.4%	$731	$474	-$257	-35.2%	$425	$586
E&T	Education and Training	$85	$95	$10	11.8%	$152	$97	-$55	-36.2%	$103	$95
BOS	Base OPNs/Communications	$2,420	$2,631	$211	8.7%	$3,322	$2,734	-$588	-17.7%	$2,611	$2,631
	Total	$27,297	$28,505	$1,208	4.4%	$31,416	$31,633	$217	0.7%	$24,791	$28,505
EOE											
E	Travel	$263	$283	$20	7.6%	$368	$354	-$14	-3.8%	$218	$283
4	Pharmacy	$4,797	$4,018	-$779	-16.2%	$5,543	$5,112	-$431	-7.8%	$2,612	$4,018
M	Rents/Utilities	$361	$385	$24	6.6%	$345	$385	$40	11.6%	$435	$385
N	Communications	$86	$133	$47	54.7%	$126	$86	-$40	-31.7%	$86	$133
P	Purch Equip Maint.	$143	$144	$1	0.7%	$119	$143	$24	20.2%	$113	$144
Q	Revised Financing	$9,106	$9,663	$557	6.1%	$10,370	$11,667	$1,297	12.5%	$8,520	$9,663
Q	Purchased Services, Other	$6,336	$7,904	$1,568	24.7%	$6,571	$6,061	-$510	-7.8%	$6,991	$7,904
T	Consumable Supplies	$1,112	$1,365	$253	22.8%	$2,636	$1,457	-$1,179	-44.7%	$1,735	$1,365
U	Civilian Labor	$5,588	$4,958	-$630	-11.3%	$5,817	$7,202	$1,385	23.8%	$3,863	$4,958
V	Petroleum/Oil	$164	$159	-$5	-3.0%	$230	$219	-$11	-4.8%	$202	$159
W	Equipment	$86	$200	$114	132.6%	$718	$86	-$632	-88.0%	$228	$200
Y	Printing	$57	$69	$12	21.1%	$85	$86	$1	1.2%	$66	$69
Z	Service Transfer, Funded	-$816	-$795	$21	-2.6%	-$1,520	-$1,224	-$296	19.5%	-$724	-$795
	Total	$27,020	$28,203	$1,183	4.4%	$31,040	$31,280	-$352	-1.1%	$24,127	$28,203

Fiscal Year and Workload Comparison

	FY 03 Plan Oct-May	FY 03 Workload Oct-May	Workload Variance	% Variance	Annual FY 02 Workload	Annual FY 03 Plan	Annual WL/Plan Variance	Annual % Variance	FY 02 Workload Oct-May	FY 03 Workload Oct-May
Outpatient Vists	101,173	101,536	363	0.4%	151,296	151,186	-110	-0.1%	101,173	101,536
Inpatient Admissions	1,015	925	-90	-8.9%	1,633	1,633	0	0.0%	1,015	925

Monthly Enrollment Data	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL
FY 02	13,137	13,297	13,275	13,360	13,421	13,447	13,112	13,296	13,367	13,514
FY 03	13,592	13,738	13,788	13,764						

BUMED REDE TEAM M1-R

Manpower Requirements Determination

- Claimancy-wide support for the Manpower Requirements Determination Process
  - Technical guidance
  - Training
  - Consulting services

- Assist activities in manpower requirements studies leading to updates of the Statement of Manpower Requirements (SMR)
  - Provide Analysis
  - Review
  - Validation

BUMED REDE TEAM M1-R

Key Business Objectives

- Update Statements of Manpower Requirements
  - Reduce V-coded billets
  - Reduce administrative billets
- Staffing standards reviewed, validated, reworked
- Publish and distribute manpower handbook
- Develop Manpower Requirements Toolbox and the overall process for annual review of manpower
- Conduct quarterly training in Shore Manpower Requirements Determination

HSO Norfolk

Providing Critical Services To The Field

POMI/READINESS
DATA QUALITY
UBO/OIB/TPC
FINANCIAL MANAGEMENT
TFL
MILCON, BRACCON & NAVY/VA JOINT VENTURE
REDE TEAM

Incorporating New Territory

T-NEX
BRAC
HIPAA
CODING COMPLIANCE
REDE REQUIREMENTS TOOLBOX
JCAHO Shared Vision-New Pathways

HSO Norfolk Activities

Hospital Facilities

NNMC Bethesda

NMC Portsmouth

NH Great Lakes

NH Camp Lejeune

NH Cherry Point

Ambulatory Care Clinics

Naval Healthcare New England

Medical Clinics

NMCL Patuxent River

NMCL Quantico

NMCL Annapolis

Dental Clinics

NNDC Bethesda

NDC Great Lakes

NDC Camp Lejeune

NDC Northeast

NDC Mid-Atlantic

HSO Jacksonville Activities

Hospital Facilities

NH Jacksonville
NH Pensacola
NH Beaufort
NH Charleston
NH Corpus Christi
NH Guantanamo Bay
NH Roosevelt Roads
NH Sigonella
NH Naples
NH Rota
NH Keflavik

Medical Clinics

NMCL Europe

HSO Jacksonville Activities

Dental Clinics

- NDC Parris Island
- NDC Gulf Coast
- NDC Europe
- NDC Southeast

Operational Activities

- Naval Operational Medicine Institute (NOMI)
- FHOTC Camp Pendleton

HSO San Diego Activities

Hospital Facilities

NMC San Diego

NH Bremerton

NH Twenty Nine Palms

NH Oak Harbor

NH Lemoore

NH Camp Pendleton

NH Guam

NH Yokosuka

NH Okinawa

Medical Clinics

NMCL Pearl Harbor

Dental Clinics

NDC Pearl Harbor

NDC Camp Pendleton

NDC Southwest

NDC Northwest

Questions?